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Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 25 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on summary of follow-up action taken to implement relevant recommendations of the oversight bodies and outputs included in the biennium 2016-2017 not to be delivered in 2018-2019.

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Overview

Table 29D.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	166 996 300
Technical adjustments (Removal of non-recurrent requirements and biennial provision of posts)	(2 811 800)
New and expanded mandates	1 012 000
Other changes	(1 422 300)
Total resource change	(3 222 100)
Proposal of the Secretary-General for 2018-2019[a]	163 774 200

[a] At 2016-2017 revised rates.

Table 29D.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	289	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 11 P-3, 8 P-2/1, 8 GS (PL), 142 GS (OL), 96 TC
New posts	4	2 P-2, 1 GS (PL) and 1 GS (OL) under Facilities and commercial services (component 1)
Reclassification	–	1 P-5 to D-1 under Facilities and commercial services (component 1)
Abolishment	(3)	1 P-2, 1 GS (OL) and 1 TC under Facilities and Commercial Services (component 1)
Proposed for the biennium 2016-2017	290	1 ASG, 2 D-2, 4 D-1, 6 P-5, 11 P-4, 11 P-3, 9 P-2/1, 9 GS (PL), 142 GS (OL), 95 TC

Overall orientation

29D.1 The Office of Central Support Services is responsible for the implementation of the programme of work under this section. The activities for which the Office is responsible fall under subprogramme 4, Support services, of programme 25, Management and support services, of the proposed consolidated changes to the biennial programme plan for the period 2018-2019.

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities and assets management, archives, mail operations, records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services for the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; IPSAS, International Public Sector Accounting Standards; OL, Other level; PL, Principal level; TC, Trades and crafts.

29D.3 The Office will: (a) continue to operate the renovated Headquarters complex in accordance with the capital master plan, including comprehensive servicing of the technological and design upgrades so that the complex is utilized and maintained in the most efficient and effective manner; (b) continue the implementation of flexible workplace strategies in New York; (c) promote the continued efficient and effective functioning of the Secretariat with regard to office and conference facilities, property management, travel and transportation services, archives and records management, mail and pouch operations and other commercial activities; (d) continue to facilitate the implementation of the organizational resilience management system/emergency management framework across the United Nations system; (e) in accordance with the guidance received from the General Assembly, continue the implementation of a global perspective in the strategic capital review initiative, which comprises a long-term capital programme and prioritization strategy for the global premises of the United Nations Secretariat; (f) provide increased oversight, monitoring and guidance across the entire United Nations Secretariat with respect to property management, major maintenance and renovation projects, long-term capital planning (projects, maintenance), real estate services, flexible workplace strategies and facilities management; and (g) continue efforts to streamline overall travel and effective material management processes as well as to implement tools to improve effectiveness and efficiency.

29D.4 With respect to procurement activities, the Office will continue to support the implementation of programmes and activities, at Headquarters and in field operations, through the provision of efficient, cost-effective, transparent, timely and high-quality procurement services. Against the background of the implementation of Umoja and other initiatives such as the global field support strategy, the supply chain management strategy and actions resulting from the report of the High-level Independent Panel on Peace Operations, the Office is strategically positioned to re-examine its procurement operations and is reviewing, in close consultation with clients and stakeholders, adjustments to its governance framework, organization structure and distribution of procurement offices worldwide, with a focus on client orientation and efficiency gains.

29D.5 With respect to business continuity, the major priority for the Business Continuity Management Unit in the biennium 2018-2019 will be to implement the newly endorsed approach to business continuity management at Headquarters, offices away from Headquarters and the regional commissions, including regular testing of the capability of the relevant departments and offices to continue the essential and time-critical business services as determined by senior management, as well as to implement successfully the organizational resilience management system by bringing together the participants in the system and ensure that the United Nations entities represented in the United Nations System Chief Executives Board for Coordination are participating in the community of practice of the system and further develop the systematic approach to resilience.

Overview of resources

29D.6 The overall resources proposed for the biennium 2018-2019 for this section amount to $163,774,200 (before recosting), reflecting a net decrease of $3,222,100 (or 1.9 per cent) compared with the appropriation for the biennium 2016-2017. Resource changes result from three factors, namely: (a) technical adjustment relating to the removal of non-recurrent requirements; (b) new and expanded mandates; and (c) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29D.7 The distribution of resources is reflected in tables 29D.3 to 29D.5.

Table 29D.3 Financial resources by component

(Thousands of United States dollars)

Regular budget

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across sections*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	2 120.0	2 336.2	–	–	–	–	–	–	2 336.2	72.2	2 408.4
B	Programme of work											
	4 Support services											
	Component 1. Facilities and commercial services	186 072.3	155 867.4	(2 653.6)	1 012.0	–	(1 320.9)	(2 962.5)	(1.9)	152 904.9	4 516.3	157 421.2
	Component 2. Procurement services	7 787.6	7 763.5	(158.2)	–	–	(101.4)	(259.6)	(3.3)	7 503.9	139.8	7 643.7
	Component 3. Business continuity	949.9	1 029.2	–	–	–	–	–	–	1 029.2	40.4	1 069.6
	Subtotal, B	**194 809.8**	**164 660.1**	**(2 811.8)**	**1 012.0**	**–**	**(1 422.3)**	**(3 222.1)**	**(2.0)**	**161 438.0**	**4 696.5**	**166 134.5**
	Subtotal	**196 929.8**	**166 996.3**	**(2 811.8)**	**1 012.0**	**–**	**(1 422.3)**	**(3 222.1)**	**(1.9)**	**163 774.2**	**4 768.7**	**168 542.9**

Other assessed[a]

		2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
A	Executive direction and management	–	325.3	325.3
B	Programme of work	27 278.8	71 555.9	71 344.8
	Subtotal	**27 278.8**	**71 881.2**	**71 670.1**

Extrabudgetary[b]

		2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
A	Executive direction and management	–	–	–
B	Programme of work	124 516.2	61 373.8	61 485.6
	Subtotal	**124 516.2**	**61 373.8**	**61 485.6**
	Total	**348 724.8**	**300 251.3**	**301 698.6**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.4 **Post resources**

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*[a]		*Extrabudgetary*[b]			
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	4	–	–	1	1	–	–	4	5
P-5	7	6	–	–	5	5	–	–	12	11
P-4/3	22	22	–	–	45	45	1	1	68	68
P-2/1	8	9	–	–	6	6	1	1	15	16
Subtotal	**43**	**44**	**–**	**–**	**57**	**57**	**2**	**2**	**102**	**103**
General Service										
Principal level	8	9	–	–	2	2	1	1	11	12
Other level	142	142	–	–	31	25	16	16	189	183
Subtotal	**150**	**151**	**–**	**–**	**33**	**27**	**17**	**17**	**200**	**195**
Other										
Trades and crafts	96	95	–	–	–	–	3	3	99	98
Subtotal	**96**	**95**	**–**	**–**	**–**	**–**	**3**	**3**	**99**	**98**
Total	**289**	**290**	**–**	**–**	**90**	**84**	**22**	**22**	**401**	**396**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Comprises: (a) 20 posts (1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and crafts) financed from reimbursement for support for extrabudgetary administrative structures; and (b) 2 posts (1 P-4 and 1 General Service (Other level)) financed from reimbursement for support for extrabudgetary substantive activities.

Table 29D.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.4	0.5	–
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	93.4	64.1	99.0
Component 2. Procurement services	4.6	35.4	1.0
Component 3. Business continuity	0.6	–	–
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29D.8 Resource changes reflect the removal of non-recurrent requirements relating to the one-time provisions in the biennium 2016-2017 and reductions relating to the phased abolishment of posts as approved by the General Assembly in resolution 70/247.

New and expanded mandates

29D.9 Resource changes reflect an increase of $1,012,000, including recurrent provisions ($508,800) and non-recurrent provisions ($503,200), in support of new posts proposed under section 1, Overall policymaking, direction and coordination, and section 28, Public information for the biennium 2018-2019.

Changes within and/or across section(s)

29D.10 Resource changes for the Office, reflect on a cost-neutral basis under component 1, the proposed upward reclassification of the post of Chief of Global Property Management Service (P-5) as a D-1 post and additional requirements under general operating expenses, offset by the abolishment of one post of Team Assistant (General Service (Other Level)).

Other changes

29D.11 Resource changes reflect a reduction of $1,422,300 made possible by efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of, among other things, the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction to the proposed programme budget for the biennium 2018-2019.

29D.12 For the Office, this translates to post and non-post reductions of $1,422,300 which fall under component 1 ($1,320,900) and component 2 ($101,400).

Other assessed and extrabudgetary resources

29D.13 Regular budget resources under this section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes.

29D.14 For the biennium 2018-2019, other assessed contributions are estimated at $71,670,100 ($25,013,500 for posts and $46,656,600 for non-post requirements). Extrabudgetary resources in cash are estimated at $61,485,600 ($4,192,000 for posts and $57,293,600 for non-post requirements).

Other information

29D.15 Pursuant to General Assembly resolution 58/269, resources have been identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $3,465,800 (comprising $1,279,600 from the regular budget, $2,042,100 from the support account for peacekeeping operations and $144,100 from extrabudgetary resources).

A. Executive direction and management

Resource requirements (before recosting): $2,336,200

29D.16 The Assistant Secretary-General is responsible for all the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. The Assistant Secretary-General provides leadership and direction relating to the implementation and coordination of policies in respect of the three organizational entities, namely, the Procurement Division, the Facilities and Commercial Services Division, and the Business Continuity Management Unit. The Assistant Secretary-General provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to all entities of the Secretariat, the offices away

from Headquarters and the regional commissions. The Assistant Secretary-General plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, mail operations, commercial activities services, including the United Nations Postal Administration, the management of the archives and records and business continuity management. The Assistant Secretary-General approves the designation of staff members whose functions involve significant management duties in areas where this authority is to be exercised by the Assistant Secretary-General pursuant to the existing rules.

Table 29D.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely and satisfactory delivery of outputs and services [percentage of clients indicating that services are provided in a timely and/or satisfactory manner]	Target	85	85	85	81
		Estimate		85	85	81
		Actual			91	81
(b) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100	80	83	80
		Estimate			80	80
		Actual			87.5	80
(c) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

29D.17 The objectives and expected accomplishments will be achieved, assuming that there are no force majeure events.

Outputs

29D.18 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29D.7 below:

Table 29D.7 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Formal meetings/informal consultations of the Fifth Committee	30
2. Hearings of the Advisory Committee on Administrative and Budgetary Questions	15
Parliamentary documentation	
3. Reports of the Secretary-General on matters relating to facilities management, commercial activities, procurement and business continuity	5

Outputs	Quantity
Administrative support services (regular budget)	
4. Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement, and business continuity	16
5. Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat (number of meetings)	340
6. Coordination for the preparation of various reports of the Secretary-General to the General Assembly and responses to the oversight bodies on central support services matters (number of reports)	16

29D.19 The distribution of resources for executive direction and management is reflected in table 29D.8.

Table 29D.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	1 655.9	1 655.9	5	5
Non-post	680.3	680.3	–	–
Subtotal	**2 336.2**	**2 336.2**	**5**	**5**
Other assessed	325.3	325.3	1	1
Total	**2 661.5**	**2 661.5**	**6**	**6**

29D.20 The estimated requirements amounting to $1,655,900 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)) to support the implementation of mandates under the programme. The non-post requirements in the amount of $680,300 would cover, inter alia, other staff costs, travel, contractual services and other operational requirements.

29D.21 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations. Other assessed contributions in the amount of $325,300 would provide for the financing of one post, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018 (A/71/806).

B. Programme of work

Table 29D.9 **Resource requirements by subprogramme and component**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
B. Programme of work				
4. Support services				
Component 1. Facilities and commercial services	155 867.4	152 904.9	251	252
Component 2. Procurement services	7 763.5	7 503.9	33	33
Component 3. Business continuity	1 029.2	1 029.2	–	–
Subtotal	**164 660.1**	**161 438.0**	**284**	**285**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Other assessed[a]	71 555.9	71 344.8	89	83
Extrabudgetary[b]	61 373.8	61 485.6	22	22
Total	**297 589.8**	**294 268.4**	**395**	**390**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.
[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Subprogramme 4
Support services

Component 1. Facilities and commercial services

Resource requirements (before recosting): $152,904,900

29D.22 The Facilities and Commercial Services Division of the Office of Central Support Services is responsible for this component. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the proposed consolidated changes to the biennial programme plan for the period 2018-2019.

Table 29D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat with regard to office facilities, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
(a) Efficient and effective management, maintenance and operation of Headquarters and overseas facilities	(i) Increased proportion of services provided in accordance with established turnaround time at Headquarters	Target	75	75	70	65
		Estimate		75	70	65
		Actual			74	65
	(ii) Increased compliance of capital maintenance programmes and capital projects at Headquarters and offices away from Headquarters with the policy frameworks pertaining to construction work and with the capital project guidelines	Target	90	90	85	50
		Estimate		90	85	50
		Actual			71	50
(b) Operation of a property management system that is fully IPSAS-compliant	Property management aspect of the financial statements is in compliance with IPSAS	Target	Yes	Yes	Yes	
		Estimate		Yes	Yes	
		Actual			Yes	
(c) Improved efficiency and accountability through long-term management of and accessibility to authentic digital business records, archives and information	Increased percentage of information systems that meet digital record-keeping standards	Target	33			
		Estimate				
		Actual				

External factors

29D.23 The objectives and expected accomplishments are expected to be achieved on the assumption that market conditions have a positive impact on the provision of facilities management services.

Outputs

29D.24 The outputs to be delivered during the biennium 2018-2019, are reflected in table 29D.11 below:

Table 29D.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget, other assessed and extrabudgetary)	
Facilities Management Service	
Policy guidance and oversight services	
1. Publication of the Property Management Manual	1
2. Training sessions and outreach initiatives for property managers at offices away from Headquarters, regional commissions and field missions	2
3. Training and certification of staff with responsibilities related to property management	100
4. Review of financial data for compliance with IPSAS and property management framework	550
Expert advice to various offices and departments across the United Nations Secretariat on:	
5. Umoja master data governance related to the classification of property	32 680
6. Support for Umoja-related issues	20
Oversight of Property Management Unit	
7. Oversight and technical guidance for the implementation of major capital projects	9
8. Oversight and technical guidance for the implementation of ongoing capital maintenance and alterations and improvements projects	48
9. Regular coordination meetings on capital projects with overseas construction project managers	250
10. Reviews of technical and administrative submissions related to the development and implementation of construction projects	15
11. Formal meetings of the Inter-Agency Network of Facilities Managers and offices away from Headquarters on facilities management policy matters	2
12. Help desk and support for automation for facility management services, including building maintenance, space planning, furniture, moving and electrical modification services and conference room bookings *(number of service requests)*	37 000
Planning and design services	
13. Implementation of projects and servicing of work orders related to the design, construction and supervision of alterations, improvements and major maintenance for office space, common service areas, residence of the Secretary-General as well as other special projects	200
14. Implementation of capital projects in United Nations Headquarters	33
15. Servicing of work orders for furniture, moving and electrical works	400
Office space planning and space management services	
16. Office planning and space management of premises owned and leased by the United Nations Headquarters *(square feet)*	3 670 000
17. Servicing of requests for spaces in order to meet the changing needs of the Organization	400
18. Management of space per person including office and common areas *(square feet per person)*	165
Plant engineering services	
19. Maintenance of premises at United Nations Headquarters in New York, including owned and leased *(square feet)*	3 670 000
20. Servicing of requests for cleaning and custodial services, carpentry, carpeting, electrical services, heating, ventilation, air conditioning and plumbing services and miscellaneous other building maintenance services	27 000

Outputs	*Quantity*
21. Servicing of requests for the organization of special, major and other events	1 200
22. Servicing of equipment that requires maintenance at United Nations Headquarters *(number of items of equipment)*	42 800
23. Servicing of preventive maintenance work orders	27 000
Other services	
24. Information and reception services to visitors, delegates and staff at the General Assembly lobby information desk *(number of persons)*	80 000
25. Information services to delegates, staff and the public by telephone *(number of requests)*	45 000
Transportation services	
26. Monitoring of drivers' efficiency and maximum fleet performance using electronic monitoring, including compliance for road safety	1
27. Administration of the operational needs of the new loading dock and warehouse to ensure that procedures and workflows are efficient and cost-effective	1
28. Administration of transactions for supplies and materials stored in the central warehouse	650
29. Monitoring of external contractors' databases for compatibility and compliance with all policy and procedures, including across the United Nations enterprise resource planning system	1
30. Processing of purchase orders for office supplies on behalf of various departments	3 550
Travel services	
31. Negotiation of global and regional agreements with airlines *(number of agreements)*	43
32. Monitoring and audit of all tickets issued for United Nations travellers to ensure the most economical airfares	1
33. Approval of authorization for travel	60 500
34. Monitoring of the hybrid travel agency platform	1
35. Training sessions for the United Nations contracted travel agency on travel policy interpretation and processes and best business practices for travellers	8
36. Management of the new security-enhanced electronic United Nations laissez-passer programme	1
37. Meetings/communications exchanges with Member States and international organizations regarding United Nations travel documents	4
38. Servicing of requests for United Nations travel documents and visas *(number of United Nations laissez-passers, family certificates, travel certificates, United States of America and non-United States visa requests)*	75 000
39. Monitoring the impact of the Umoja travel solution at United Nations Headquarters and other duty stations	1
40. Processing of requests for support for Umoja system-related issues, including defects and other technical matters as well as accommodation of enhancements *(number of tickets)*	3 000
41. Communication, including outreach activities and broadcast messages, on travel support	62
Archives and Records Management Section	
42. Policies and/or white papers on digital record-keeping issues	4
43. Comprehensive on-site analyses and/or assessments on digital record-keeping issues for all offices and departments, excluding special political missions	12
44. Briefings and/or demonstrations on digital record-keeping issues to all offices and departments and the special political missions	10
45. Expert advice on services, on-site analyses and/or assessments on digital record-keeping issues to special political missions	5
46. Expert advice to information and communications technology service providers on digital records management and preservation	35
47. United Nations records received by the Archives and Records Management Section *(linear feet)*	3 000
48. Disposal of United Nations records *(linear feet)*	2 000
49. Volume of digital archives received into the custody of the Archives and Records Management Section *(in terabytes)*	5

Outputs	*Quantity*
50. Preservation of Digital archives in the custody of the Archives and Records Management Section *(volume in terabytes)*	30
51. Digitization of United Nations archives *(number of pages)*	80 000
52. Update and maintenance of catalogue of United Nations archives *(linear feet)*	1 000
53. Update and maintenance of the Archives and Records Management Section website with declassified archives *(gigabytes)*	70
54. Reference services to offices and departments, Member States and the general public *(number of archives researchers served)*	2 000
55. Responses to records and archives inquiries	5 000
Mail operations services	
56. Servicing of Security Council meetings and consultations	811
57. Provision of messenger services *(number of mail pickups and deliveries)*	2 371 065
58. Servicing of postal and courier mail	7 624 672
59. Servicing of diplomatic pouch shipments *(bags)*	36 715
60. Bar code and tracking system for United Nations agencies located in New York and at offices away from Headquarters	2

29D.25 The distribution of resources for subprogramme 4, component 1, Facilities and commercial services, is reflected in table 29D.12.

Table 29D.12 **Resource requirements: facilities and commercial services**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	47 584.8	47 494.6	251	252
Non-post	108 282.6	105 410.3	–	–
Subtotal	**155 867.4**	**152 904.9**	**251**	**252**
Other assessed	46 420.0	45 945.9	14	8
Extrabudgetary	60 771.5	60 883.3	20	20
Total	**263 058.9**	**259 734.1**	**285**	**280**

29D.26 The amount of $47,494,600, reflecting a net decrease of $90,200, provides for the financing of 252 posts (1 D-2, 3 D-1, 4 P-5, 9 P-4, 7 P-3, 6 P-2, 9 General Service (Principal level), 118 General service (Other level) and 95 Trades and crafts), to support the implementation of mandates under the programme.

29D.27 The net decrease relates to the combined effect of: (a) reductions relating to the phased abolishment of posts, as approved by the General Assembly in resolution 70/247 for the biennium 2016-2017; (b) the proposed abolishment of three posts (1 Associate Information Management Officer (P-2), 1 Team Assistant (General Service (Other level)) and 1 Trade and Crafts) made possible by efficiencies that the Division plans to bring about in the biennium 2018-2019; offset in part by (c) the proposed upward reclassification of the existing post of Chief, Overseas Property Management Unit, at the P-5 level to establish the post of Chief of Global Property Management Service (P-5) at the D-1 level in the light of the increased level of responsibilities and scope of work; and (d) the proposed establishment of four posts (1 Global Travel Production Support Team Leader (P-2), 1 Travel Business Process Analyst (P-2), 1 Production Support Specialist (General Service (Principal level)) and 1 Travel Assistant (General Service (Other level)) in the Travel and Transportation Service to address the increased workload resulting from the shift of functions from

the Departments and Offices of the Secretariat following the implementation of the Umoja travel module.

29D.28 Non-post requirements amounting to $105,410,300, reflecting a decrease of $2,872,300, would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net decrease results from the combined effect of the following factors: (a) the removal of non-recurrent requirements relating to the one-time provisions in the biennium 2016-2017 ($2,622,800); (b) reductions in the amount of $1,367,600 due to anticipated efficiencies that the Division plans to bring about in 2018-2019; partially offset by (c) an increase of $1,012,000 including recurrent provisions ($508,800) and non-recurrent provisions ($503,200) in support of new posts proposed under section 1, Overall policymaking, direction and coordination, and section 28, Public information for the biennium 2018-2019; and (d) additional requirements for the operation and maintenance of the elevators in the Dag Hammarskjöld Library ($106,100).

29D.29 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $45,945,900 would provide for the financing of eight posts, general temporary assistance, consultants and general operating requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018 (A/71/806). Furthermore, extrabudgetary funding estimated at $60,833,300 would provide for the continuation of 20 posts, general temporary assistance, contractual services and general operating expenses.

Component 2. Procurement services

Resource requirements (before recosting): $7,503,900

29D.30 Substantive responsibility for this component is vested within the Procurement Division. The programme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 25 of the biennial programme plan for the period 2018-2019.

Table 29D.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Best value, fairness, integrity and transparency in acquisition of goods and services	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	99	98.5	98.5	98
		Estimate		98.2	99	98
		Actual			99.1	98
	(ii) Average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order less than 14	Target	12	17	22	18
		Estimate		13.5	18	23
		Actual			9.3	13.7
	(iii) Ratio of receivable procurement challenges submitted to the Award Review Board versus the number of procurement debriefs conducted less than 10 per cent	Target	3:5			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	42 000	11 900	6 800	6 750
		Estimate		39 000	11 800	6 750
		Actual			13 651	10 040
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	2 500	1 000	770	630
		Estimate		1 315	971	750
		Actual			1 938	1 267

External factors

29D.31 It is expected that the objectives and expected accomplishments will be achieved, on the assumption that national institutions and organizations are supportive of efforts aimed at the diversification of United Nations suppliers.

Outputs

29D.32 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29D.14 below:

Table 29D.14 **Categories of outputs and final outputs**

Outputs	Quantity
Administrative support services (regular budget, other assessed and extrabudgetary)	
Procurement Services	
1. Acquisition plans and procurement statistics *(published annually)*	2
2. Publication of upcoming procurement opportunities (expression of interest) on the Division website	2 000
3. Presentation of procurement cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions	650
4. Number of purchase orders awarded	7 500
5. Negotiation and execution of contracts for the procurement of goods and services	450
6. Processing of requests for level 1 supplier qualification for the registration of qualified suppliers worldwide	2 000
7. Processing of request for level 2 supplier qualification for the registration of qualified suppliers worldwide	400
8. Tender opening ceremonies in accordance with the rules and procedures of the United Nations	600
9. Business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations	70
10. Substantive contribution to the implementation of procurement training programmes and advisory services on procurement matters for staff at Headquarters, offices away from Headquarters and field missions	2

29D.33 The distribution of resources for subprogramme 4, component 2, procurement services, is reflected in table 29D.15.

Table 29D.15 **Resource requirements: procurement services**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	7 365.2	7 207.0	33	33
Non-post	398.3	296.9	–	–
Subtotal	**7 763.5**	**7 503.9**	**33**	**33**
Other assessed	25 135.9	25 398.9	75	75
Extrabudgetary	602.3	602.3	2	2
Total	**33 501.7**	**33 505.1**	**110**	**110**

29D.34 The amount of $7,207,000, reflecting a decrease of $158,200, would provide for the continuation of 33 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 4 P-3, 3 P-2 and 22 General Service (Other level)) to support the implementation of mandates under the programme. The decrease relates to the phased abolishment of posts approved by the General Assembly in resolution 70/247 for the biennium 2016-2017.

29D.35 A non-post requirement amounting to $296,900, reflecting a decrease of $101,400, provides for consultants, travel of staff, contractual services and other operational expenses. The decrease is as a result of efficiencies the Division plans to bring about in the biennium 2018-2019.

29D.36 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $25,398,900 would provide for 75 posts, general temporary assistance, consultants, travel of staff, general operating and supplies and materials requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2017 to 30 June 2018 (A/71/806). Furthermore, extrabudgetary resources estimated at $602,300 would provide for the continuation of two posts, and other operational expenses.

Component 3. Business continuity

Resource requirements (before recosting): $1,029,200

29D.37 The Business Continuity Management Unit is responsible for this component of the subprogramme. The Unit will implement the programme of work in accordance with the strategy detailed under component 3 of subprogramme 4, support services, of the biennial programme plan for the period 2018-2019.

Table 29D.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat by applying the principles of the organizational resilience management system

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced capacity to respond to disruptions and crisis events	(i) Critical process recovery starts within 24 hours of a disruption	Target	100	100	100	
		Estimate		100	100	100
	[percentage]	Actual			100	90
	(ii) Timely completion of organizational resilience exercises involving United Nations Headquarters departments and offices	Target	90	90	100	
		Estimate		90	100	90
		Actual			100	90
	[percentage]					

External factors

29D.38 It is expected that the objectives and expected accomplishments would be achieved, on the assumption that the specialized agencies, funds and programmes will agree to participate in the implementation of the organizational resilience management system framework.

Outputs

29D.39 During the biennium 2018-2019, the outputs to be delivered are reflected in table 29D.17 below:

Table 29D.17 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Overall management	
1. Annual update of Headquarters central business continuity plan	2
2. Coordination with offices or departments with respect to the implementation of an organizational resilience management system	1
3. Expert advice and support to offices away from Headquarters and regional commissions	1
4. Annual test of the departmental business continuity plan by all Headquarters departments	2
5. Semi-annual emergency contact tests using phone trees or the emergency notification system by all Headquarters departments	4
6. Orientation of all members of the Senior Emergency Policy Team and Crisis Operations Group on their emergency management responsibilities	1
7. Annual organizational resilience management system tabletop exercise	2

29D.40 The distribution of resources for subprogramme 4, component 3, business continuity, is reflected in table 29D.18.

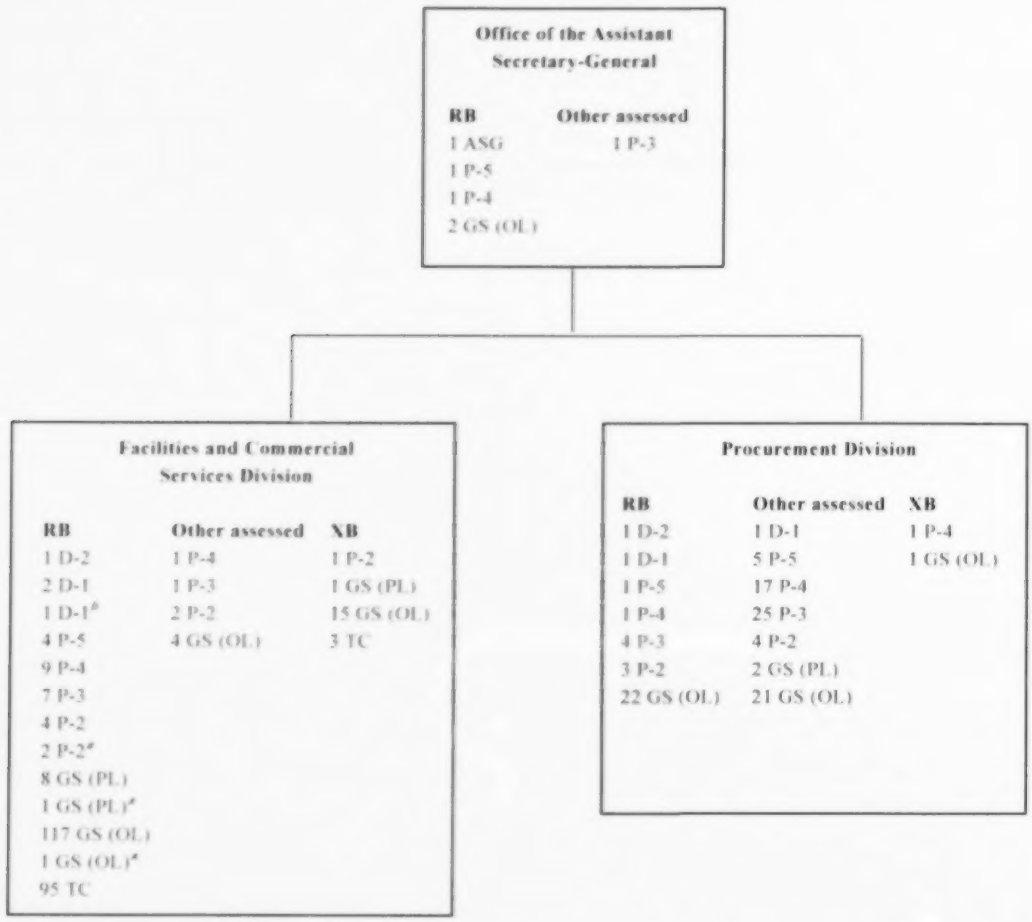
Table 29D.18 **Resource requirements: business continuity**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	1 029.2	1 029.2	–	–
Total	**1 029.2**	**1 029.2**	–	–

29D.41 The estimated non-post requirements in the amount of $1,029,200 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements.

Annex

Organizational structure and post distribution for the biennium 2018-2019



Abbreviations: ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and crafts; XB, extrabudgetary resources.

[a] New

[b] Reclassification